

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-09 15:41:28
2. **Agency:** 007
3. **Bureau:** 57
4. **Name of this Investment:** Air and Space Operations Center - Weapon System
5. **Unique Project (Investment) Identifier:** 007-57-05-13-01-1046-00
6. **What kind of investment will this be in FY 2011?:** Mixed Life Cycle
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The AOC WS is the air and space operations planning, execution, and assessment system for the Joint Force Air Component Commander (JFACC). It is the JFACC's primary tool for commanding air and space forces. The AOC develops the air and space operations strategy and planning documents to meet JFACC objectives and guidance. It also tasks and executes day-to-day air and space operations and provides rapid reaction, positive control, coordination and deconfliction of weapons systems. It is the senior air and space command and control (C2) node in a given military theater of operations. One of the major roles of the AOC WS System Program Office (SPO) is to ensure the 48+ applications developed and managed by other organizations seamlessly operate within the AOC and provide the JFACC the needed data to execute the mission. The AOC WS Program office awarded a Weapon System Integrator (WSI) contract to increase the systems engineering rigor used on the AOC by employing a system of systems perspective. This perspective will help move the AOC WS towards Network Centric Operations (NCO). The WSI will also perform analyses to identify gaps and redundancies in AOC WS processes and applications. Filling these gaps and reducing these redundancies will support completion of the Modernization Block of the program.

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***
10. **Contact information of Program/Project Manager?**
 - **Name:** *
 - **Phone Number:** *
 - **Email:** *
11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? ***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): ***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
FA8706-06-D-0003 Weapon System Integrator contract: Provides support for Systems Engineering & Integration, Infrastructure, Fielding, Logistics/ Sustainment to current fielded increment (10.1) and pre-Milestone B increment 10.2.	ID/IQ	Y	2006-09-12	2006-09-12	2011-09-11	\$1,010.8	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Information Integrity same or better than FY08	>65%	>65% (for sites upgraded with last increment Legacy Block)	Information not available at this time
2009	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY08	>50% (for sites upgraded with last increment Legacy Block)	>50% for fleet	Information not available at this time
2009	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders same or better than FY08	>60%	>60% (for sites upgraded with last increment Legacy Block)	Information not available at this time
2009	Reshaping the Defense Enterprise	*	*	Time to complete the Air Tasking Order is same or better than FY08	48 hours (nominal)	No change	Information not available at this time
2009	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY08	>10% (for sites upgraded with most current modernization increment)	>10% across the fleet	Information not available at this time
2010	Reshaping the Defense Enterprise	*	*	Information Integrity same or better than FY09	>65%	>65% (for sites upgraded with last increment Legacy Block)	Information not available at this time
2010	Reshaping the Defense Enterprise	*	*	Time to complete the Air Tasking Order is same or better than FY09	48 hours (nominal)	No change	Information not available at this time
2010	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY09	>10%	>10% (for sites upgraded with most current modernization increment)	Information not available at this time
2010	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY09	>50%	>50% (for sites upgraded with last increment Legacy Block)	Information not available at this time
2010	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders same or better than FY09	>60%	>60% for fleet>60% (for sites upgraded with last increment Legacy Block)	Information not available at this time
2011	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY10	>10%	>10% for sites upgraded with last increment Legacy Block	TBD
2011	Reshaping the Defense Enterprise	*	*	Air Tasking Order Time to complete is	48 Hours (nominal)	No Change	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				same or less than FY10			
2011	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders same or better than FY10	>60%	>60% for fleet>60% (for sites upgraded with last increment Legacy Block)	TBD
2011	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY10	>50%	>50% (for sites upgraded with last increment Legacy Block)	TBD
2011	Reshaping the Defense Enterprise	*	*	Information Integrity same or better than FY10	>65%	>65% (for sites upgraded with last increment Legacy Block)	TBD
2012	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY11	>10%	>10% for sites upgraded with last increment Legacy Block	TBD
2012	Reshaping the Defense Enterprise	*	*	Air Tasking Order Time to complete is same or less than FY11	48 Hours (nominal)	No change	TBD
2012	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders same or better than FY11	>60%	>60% (for sites upgraded with last increment Legacy Block)	TBD
2012	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY11	>50%	>50% (for sites upgraded with last increment Legacy Block)	TBD
2012	Reshaping the Defense Enterprise	*	*	Information Integrity same or better than FY11	>65%	>65% (for sites upgraded with last increment Legacy Block)	TBD
2013	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY12	>10%	>10% for sites upgraded with last increment Legacy Block	TBD
2013	Reshaping the Defense Enterprise	*	*	Air Tasking Order Time to complete is same or less than FY12	48 Hours (nominal)	No change	TBD
2013	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders is same or better than FY12	>60%	>60% (for sites upgraded with last increment Legacy Block)	TBD
2013	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY12	>50%	>50% (for sites upgraded with last increment Legacy Block)	TBD
2013	Reshaping the Defense	*	*	Information Integrity same	>65%	>65% (for sites upgraded with	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
Enterprise				or better than FY12		last increment Legacy Block)	
2014	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY13	>10%	>10% for sites upgraded with last increment Legacy Block	TBD
2014	Reshaping the Defense Enterprise	*	*	Air Tasking Order Time to complete is same or less than FY13	48 Hours (nominal)	No change	TBD
2014	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders is same or better than FY13	>60%	>60% (for sites upgraded with last increment Legacy Block)	TBD
2014	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY13	>50%	>50% (for sites upgraded with last increment Legacy Block)	TBD
2014	Reshaping the Defense Enterprise	*	*	Information Integrity same or better than FY13	>65%	>65% (for sites upgraded with last increment Legacy Block)	TBD
2015	Reshaping the Defense Enterprise	*	*	Net-Readiness same or better than FY14	>10%	>10% for sites upgraded with last increment Legacy Block	TBD
2015	Reshaping the Defense Enterprise	*	*	Time to complete the Air Task Order is same or better than FY14	48 Hours (nominal)	No change	TBD
2015	Reshaping the Defense Enterprise	*	*	Coherence of Operational Plans/Orders is same or better than FY14	>60%	>60% (for sites upgraded with last increment Legacy Block)	TBD
2015	Reshaping the Defense Enterprise	*	*	Assessment Response Time is same or better than FY14	>50%	>50% (for sites upgraded with last increment Legacy Block)	TBD
2015	Reshaping the Defense Enterprise	*	*	Information Integrity same or better than FY14	>65%	>65% (for sites upgraded with last increment Legacy Block)	TBD

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
AOC WS didn't establish an APB when originally designed as a program from pre-existing resources/facilities by HQ AF(PMD 2440, 31 Aug 00). The program will accomplish an initial program APB for Increment 10.2 after MS B in 2QFY10.	\$0.0	\$0.0	2000-08-31	2000-08-31	2020-09-01		0.00%	0.00%
Increment 10.0 - First of two standardization blocks - fielded 5 Falcons, to include Prince Sultan Air Base, and Al-Udeid Air Base.	\$91.4	\$87.2	2000-08-31	2000-08-31	2006-12-31	2006-04-13	100.00%	100.00%
Increment 10.1 Development/Fielding (FY07-FY12), is continued through follow-on delivery orders to provide standardization and upgrades to the infrastructure thru recurring events, but on a decreasing level as Increment 10.2 is developed.	\$735.0	\$520.0	2003-12-15	2003-12-15	2012-09-30		71.00%	71.00%
Increment 10.2 Development(FY08-17)/Fielding	\$565.0	\$22.0	2007-09-12	2007-09-12	2017-09-30		4.00%	4.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(FY13-FY17), provides for the								
Increment 10.3 Development (FY13-FY18), is a further update to the net-centric infrastructure to integrate more net centric 3rd party capabilities, and to meet Increment 10.3 reqs, which has not been completed.	*	*	2012-09-01		2020-09-01		0.00%	0.00%

* - Indicates data is redacted.